





KPI Owner: Vanessa Burns

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary			
Baseline: OT Amount FY12, \$216,717 Goal: Say within budget. Total budget for FY16 is \$1,105,100. Benchmark: TBD		Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Validate effectiveness of Sick Leave Report. Continue to track & monitor.			
How Are We Doing?						
03.01.15-02.27.16 12 Month Goal	03.01.15-02.27.16 12 Month Actual		02.14.16-02.27.16 Goal	02.14.16-02.27.16 Actual		
\$1,163,734	\$1,743,961		\$46,046	\$61,800		
Dollars	Dollars		Dollars	Dollars		



Good

